

Activity Summary

Activity: Recreation Fee Permanent Appropriations

Program Components	2002 Estimate	2003 Estimate	Change From 2001 (+/-)
Recreation Fee Demonstration and Fee Programs¹	133,500	134,500	1,000
• Recreational Fee Demonstration Program	[132,000]	[133,000]	[1,000]
• Deed-Restricted Parks Fee Program	[1,500]	[1,500]	[0]
National Park Passport Program	15,000	16,000	1,000
Transportation Systems Fund	5,400	5,400	0
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	967	967	0
• Educational Expenses, Children of Employees, Yellowstone National Park	[950]	[950]	[0]
• Payment for Tax Losses on Land Acquired for Grand Teton National Park	[17]	[17]	[0]
Total Requirements	154,867	156,867	2,000

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Demonstration Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

² The Payment for Tax Losses on Land Acquired for the Grand Teton National Park account is combined with the Educational Expenses, Children of Employees, Yellowstone National Park account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Authorization

Recreational Fee Demonstration Program

- Public Law 104-134, section 315 of section 101(c) (110 Stat. 1321-200) as amended by:
 - Public Law 104-208, section 319 of section 101(d) (110 Stat. 3009-223);
 - Public Law 105-18, section 5001 of title II (111 Stat. 181);
 - Public Law 105-83, section 320 (111 Stat. 1596);
 - Public Law 105-277, section 327 of Section 101(e) (112 Stat. 2681-291);
 - Public Law 106-291, section 336 (114 Stat. 997). (16 U.S.C. 460 I-6a note shows text of law as amended through Public Law 106-291); and
 - Public Law 107-63, section 312 (115 Stat. 466);
 - Law is supplemented by Public Law 105-83, section 107 (111 Stat. 1561) and Public Law 106-176, section 310.

Deed-Restricted Parks Fee Program

- Public Law 105-327. (16 U.S.C. 460 I-6a(i)(1)(C).)

Fee Collection Support

- Public Law 103-66, section 10002(b) (107 Stat. 403) (16 U.S.C. 460 I-6a(i)(1)(B).)
- Law is supplemented by:
 - Public Law 104-134, section 315(c)(2)(C) of section 101(c) (110 Stat. 1321-207)
 - Public Law 105-83, section 107 (111 Stat. 1561).

National Park Passport Program

- Public Law 105-391, title VI. (16 U.S.C. 5991-5995.)

Transportation Systems Fund

- Public Law 105-391, section 501. (16 U.S.C. 5981.)

Educational Expenses, Children of Employees, Yellowstone National Park

- 16 U.S.C. 40a-40c.

Payment for Tax Losses on Land Acquired for Grand Teton National Park

- 16 U.S.C. 406 d-3.

Overview

This activity includes the several permanent appropriations that are derived from recreation entrance and use fees paid by visitors.

Mission Goals Applicable to this Activity

- Ia** Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- Ib** The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.
- IIa** Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- IIb** Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.
- IIIa** Natural and cultural resources are conserved through formal partnership programs.

Activity: Recreation Fee Permanent Appropriations
Program Component: Recreational Fee Demonstration Program
FY 2002 Estimated: \$132.000 million

FY 2002 Estimated Program & Anticipated Accomplishments

The Recreational Fee Demonstration Program, authorized in the FY 1996 Interior Appropriations Act, and subsequently amended, gave the National Park Service the authority as part of an Interagency program to establish 100 demonstration fee projects. This demonstration program was created to test the feasibility of user-generated cost recovery for operation and maintenance at recreation sites and habitat enhancement projects on Federal lands. The FY 2002 Interior Appropriations Act lifted the 100 project cap and eliminated the non-demonstration distinction created by the FY 2000 Omnibus Technical Corrections Act. In FY 2002 all Non-Demonstration Fee Collection Parks are included in the Recreational Fee Demonstration Program. The current program is authorized through FY 2004, with the revenue available to the NPS through FY 2007.

By law, the funds retained by the NPS may be used for backlogged repair and maintenance projects (including projects relating to health and safety) and for purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement.

At A Glance...

- The NPS retains 80% of fee receipts for use at the collecting park.
- The remaining 20% is available to be allocated at the discretion of NPS Director.
- Cost of fee collection for demonstration parks is covered from the funds each demonstration park receives from the recreation fee 80% account.
- As policy, the NPS has determined that the revenue from the recreational fee demonstration program will be dedicated primarily to identified, backlogged maintenance, rehabilitation and resource management projects.
- In FY 2002, the NPS will have 172 fee demonstration project sites.
- In FY 2002, an estimated 60% of fee revenue will be directed toward deferred maintenance work.

Public reaction to the program has been favorable as documented in a series of contracted recreation fee monitoring studies. Results have shown:

- Eighty-nine percent of the visitors to these units felt that the new fees were either "about right" or "too low".

- The vast majority of respondents supported the higher fee rates only if the money collected stayed in the park as a supplement and if the park budget was not offset by the fee revenue.

Demonstration efforts range from increasing pre-fee demonstration admission fees to implementing at a variety of new fee collection strategies at parks including automated fee collection machines, boating fees, multi-agency fees, contract fee collection, backcountry use, interpretive fees and high season fee rates.

From its inception in FY 1997, including the estimated amount for FY 2002, a gross amount of over \$715 million will have been retained by the NPS under this authority to accomplish critical deferred maintenance and critical resource protection projects and to pay for the costs of collection. Completed projects include:

- Rehabilitation of the North Rim Wastewater System at Grand Canyon NP
- Replacement of deteriorated boardwalks at Ferry Landing, Assateague Island NS
- Containment of the exotic species leafy spurge and Canada thistle at Theodore Roosevelt NP

Further information on this program may be found in the annual *Recreational Fee Demonstration Program Progress Report to Congress* submitted in early 2002.

NPS Budgetary Resources: Recreational Fee Demonstration Program

	FY 2000	FY 2001	FY 2002	FY 2003
	Actual	Actual	Estimate	Estimate
Unobligated Balance Brought Forward and Recoveries	187,472	231,958	241,706	244,965
Total Fees Collected ¹	133,626	126,167	132,000	133,000
Total Available For Obligation	321,098	358,125	373,706	377,965
Obligations by Project Type				
Visitor Services	12,643	12,165	NA	NA
Resource Protection	3,378	5,585	NA	NA
Heath and Safety Maintenance	36,325	40,929	NA	NA
Collection Costs	27,687	30,578	NA	NA
Other	11,502	27,162	NA	NA
Total Obligations	91,535	116,419	128,741	131,000
End of Year Unobligated Balance ²	229,563	241,706	244,965	246,965
Total Expenditures (Outlays)	85,339	101,617	130,000	131,000
Projects Approved For Use of Fees				
Number	1,165	1,792	1,800	1,800
Cost	154,830	167,530	166,000	165,000

NA Not Available

1 Includes Golden Eagle, Golden Age, Recreation Fees.

2 Total fees collected plus forward unobligated balance minus total obligations.

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program
FY 2002 Estimated: \$1.500 million

FY 2002 Estimated Program & Anticipated Accomplishments

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains National Park, Lincoln Home National Historic Site and Abraham Lincoln Birthplace National Historic Site. FY 2002, receipts are anticipated to be collected from fee efforts at Great Smoky Mountains National Park and Lincoln Home National Historic Site. For FY 2003, receipts are estimated to be \$1.5 million.

Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program
FY 2002 Estimated: \$15.000 million

FY 2002 Estimated Program & Anticipated Accomplishments

National Park Passports provide admission to all units of the National Park System for a period of 12 months from the date of purchase. The cost in FY 2002 is \$50. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from sale of passports are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. Completed projects include installation of roadside visitor information signs and kiosks at Craters of the Moon National Monument and completion of Chalone Creek Landfill restoration and monitoring. For FY 2003, net receipts are estimated to be \$16 million.

Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund
FY 2002 Estimated: \$5.400 million

FY 2002 Estimated Program & Anticipated Accomplishments

This program, implemented in FY 2000, allows the National Park Service to charge a fee for public use of transportation services to all or part of any park unit and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee was collected. For FY 2002, receipt estimates are based on anticipated revenue from transportation systems in Zion, Bryce, Rocky Mountain and Grand Canyon National Parks. For FY 2003, receipts are estimated to be \$5.4 million.

Activity: Recreation Fee Permanent Appropriations
Program Component: Educational Expenses, Children of Employees, Yellowstone National Park
FY 2002 Estimated: \$0.950 million

FY 2002 Estimated Program & Anticipated Accomplishments

Fees collected from visitors at Yellowstone National Park are deposited in a special fund as authorized by law in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone National Park. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, buy school equipment and supplies, offset students' transportation costs, and to maintain park school facilities. FY 2002 receipts reflect increased costs of educational activities. For FY 2003, receipts deposited are estimated to be \$.95 million.

Activity: Recreation Fee Permanent Appropriations
Program Component: Payment for Tax Losses on Land Acquired for Grand Teton National Park
FY 2002 Estimated: \$0.017 million

FY 2002 Estimated Program & Anticipated Accomplishments

As required by law, fees collected from visitors at Grand Teton National Park and Yellowstone National Park are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton National Park. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2003 receipts are estimated at \$17,000.

Budget Account Schedules

Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2001 actual	2002 estimate	2003 estimate
01.99 Balance, start of year.....	0	0	0
Receipts:			
02.21 Recreation fee demonstration program.....	132	134	135
02.22 Transportation systems fund.....	5	5	5
02.23 National park passport program.....	14	15	16
02.24 Deposits for educ. expenses, children of employees, Yellowstone NP....	1	1	1
02.29 Total: receipts and collections.....	152	155	157
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-152	-155	-157
07.99 Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)¹

Identification code 14-9928-0-2-303	2001 actual	2002 estimate	2003 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	126	135	137
00.02 Transportation systems fund.....	6	4	5
00.03 National park passport program.....	1	15	16
00.04 Educational expenses, children of employees, Yellowstone NP.....	1	1	1
10.00 Total new obligations.....	134	155	159
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	241	265	271
22.00 New budget authority (gross).....	157	159	157
22.10 Resources available from recoveries of prior year obligations.....	2	2	2
23.90 Total budgetary resources available for obligation.....	400	426	430
23.95 Total new obligations.....	-134	-155	-159
24.40 Unobligated balance carried forward, end of year.....	265	271	271
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	156	160	157
60.49 Portion applied to liquidate contract authority.....	0	-1	0
62.50 Appropriation (total mandatory).....	156	159	157
66.10 Contract authority.....	1	0	0
60.20 Appropriation (special fund).....	157	159	157
Change in obligated balances:			
72.40 Obligated balance, start of year.....	37	54	23
73.10 Total new obligations.....	134	155	159
73.20 Total outlays (gross).....	-115	-184	-180
73.45 Recoveries of prior year obligations.....	-2	-2	-2
74.40 Obligated balance, end of year.....	54	23	0

¹ Amounts include full cost of CSRS retirement and health benefits.

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)¹

	2001	2002	2003
	actual	estimate	estimate
Identification code 14-9928-0-2-303			
Outlays (gross), detail:			
86.97 Outlays from new mandatory authority.....	28	29	29
86.98 Outlays from mandatory balances.....	87	155	151
87.00 Total outlays, gross.....	115	184	180
Net budget authority and outlays:			
89.00 Budget authority.....	157	159	157
90.00 Outlays.....	115	184	180

¹ Amounts include full cost of CSRS retirement and health benefits.**Budget Authority and Outlays Excluding Full Funding for Federal Retiree Costs
(in millions of dollars)**

	2001	2002	2003
	actual	estimate	estimate
Net budget authority and outlays:			
89.00 Budget authority.....	157	159	157
Less: BA for Federal Retiree Costs.....	-4	-5	-5
Net budget authority, excluding retiree costs.....	153	154	152
90.00 Outlays.....	115	184	180
Less: Outlays for Federal Retiree Costs.....	-4	-5	-5
Net outlays, excluding retiree costs.....	111	179	175

Object Classification (in millions of dollars)¹

	2001	2002	2003
	actual	estimate	estimate
Identification code 14-9928-0-2-303			
Direct obligations:			
Personnel compensation:			
11.1 Full-time permanent.....	14	14	15
11.3 Other than full-time permanent.....	20	21	22
11.5 Other personnel compensation.....	3	3	3
11.8 Special personal services payments.....	1	0	0
11.9 Total personnel compensation.....	38	38	40
12.1 Civilian personnel benefits.....	11	10	10
21.0 Travel and transportation of persons.....	1	1	1
22.0 Transportation of things.....	1	1	1
23.3 Communications, utilities, and miscellaneous charges.....	1	1	1
25.2 Other services.....	61	83	85
25.4 Operation and maintenance of facilities.....	1	1	1
25.5 Research and development contracts.....	1	1	1
26.0 Supplies and materials.....	11	11	11
31.0 Equipment.....	2	2	2
32.0 Land and structures.....	5	5	5
99.0 Direct obligations.....	133	154	158
99.5 Below reporting threshold.....	1	1	1
99.9 Total new obligations.....	134	155	159

¹ Amounts include full cost of CSRS retirement and health benefits.**Personnel Summary**

	2001	2002	2003
	actual	estimate	estimate
Identification code 14-9928-0-2-303			
1001 Total compensable workyears: Full-time equivalent employment.....	1,261	1,261	1,261